



Health Services
LOS ANGELES COUNTY

Los Angeles County
Board of Supervisors

November 30, 2007

Gloria Molina
First District

Yvonne B. Burke
Second District

Zev Yaroslavsky
Third District

Don Knabe
Fourth District

Michael D. Antonovich
Fifth District

TO: Each Supervisor

FROM: Bruce A. Chernof, M.D.
Director and Chief Medical Officer

SUBJECT: **AVERAGE DAILY CENSUS, HOSPITAL-BASED
OUTPATIENT VISITS (EMERGENCY DEPARTMENT), AND
HOSPITAL-BASED OUTPATIENT VISITS (AMBULATORY
CARE) MONTHLY REPORT – SEPTEMBER 2007**

Bruce A. Chernof, MD
Director and Chief Medical Officer

John R. Cochran III
Chief Deputy Director

Robert G. Splawn, MD
Senior Medical Director

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient Emergency Room (ER) visits, and Hospital-Based Outpatient Ambulatory Care (Amb Care) visits for the month ending September 30, 2007.

Each detail report for ADC, ER, and Amb Care is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: (a) a 12-month history, by hospital, for last fiscal year, (b) an actual/estimate table for the current fiscal year, by hospital, and (c) a graph that provides a quick snapshot view of our overall trends.

The September MTD actual census of 1,336 is 117 less than the September 2007 census budget of 1,453, and 153 less than the actual ADC for September 2006 of 1,489. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

BAC:gt
503:072

M:\Wrk\107-08\Monthly\03-Sep07\Memo-SEP07.doc

Attachments

c: Chief Executive Officer
County Counsel
Executive Officer, Board of Supervisors

313 N. Figueroa Street, Suite 912
Los Angeles, CA 90012

Tel: (213) 240-8101
Fax: (213) 481-0503

*To improve health
through leadership,
service and education*



www.ladhs.org

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE MONTH ENDING SEPTEMBER 30, 2007

	(1) FY 07-08 FINAL BUDGET	(2) FY 07-08 YTD BUDGET	(3) SEP/07 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 06-07 ACTUAL
LAC+USC MEDICAL CENTER	671	671	671	623	610	628
H/UCLA MEDICAL CENTER	373	371	372	365	370	354
MLK ⁽⁷⁾	6 ⁽⁸⁾	24	0	0	5 ⁽⁸⁾	103
RLA NATIONAL REHAB. CENTER	219	219	219	152	177	136
OV/UCLA MEDICAL CENTER	198	192	191	196	201	194
TOTAL	1,467	1,477	1,453	1,336	1,363	1,415

NOTES:

- (1) Per the Final Budget adopted by the Board on October 16, 2007.
- (2) YTD budget developed based on the census level necessary to achieve each facility's Final budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's Final budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for census developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of Fiscal Year 2006-07 based on facility's verified workload report.
- (7) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan includes the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC) on August 15, 2007.
- (8) FY 2007-08 annual amounts reflect inpatient services for the period 7/1/07 through 8/15/07 only.

ATTACHMENT I-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE MONTH ENDING SEPTEMBER 30, 2007

	(1) FY 07-08 FINAL BUDGET	(2) FY 07-08 YTD BUDGET	(3) SEP/07 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 06-07 ACTUAL
LAC+USC MEDICAL CENTER	136,838	36,449	11,614	11,315	133,746	136,838
H/UCLA MEDICAL CENTER	59,005	14,074	4,731	4,730	55,676	59,005
MLK ⁽⁷⁾⁽⁸⁾	3,318 ⁽⁹⁾	3,318 ⁽⁹⁾	0	0	4,734 ⁽⁹⁾	48,639
RLA NATIONAL REHAB. CENTER	← NA →					
OV/UCLA MEDICAL CENTER	38,578	9,489	3,407	3,233	41,140	38,578
TOTAL	237,739	63,330	19,752	19,278	235,296	283,060

NOTES:

- (1) Per the Final budget adopted by the Board on October 16, 2007.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's Final budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's Final budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of Fiscal Year 2006-07 based on facility's verified workload report.
- (7) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan includes the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC) on August 15, 2007.
- (8) FY 2006-07 data includes 13,608 of urgent care visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.
- (9) FY 2007-08 annual amounts reflect the closure of emergency department on 8/10/2007.

ATTACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE MONTH ENDING SEPTEMBER 30, 2007

	(1) FY 07-08 FINAL BUDGET	(2) FY 07-08 YTD BUDGET	(3) SEP/07 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 06-07 ACTUAL
LAC+USC MEDICAL CENTER	580,501	147,606	47,430	44,232	575,236	580,501
H/UCLA MEDICAL CENTER	289,441	72,233	23,063	23,069	290,189	289,441
MLK ^{(7) (8)}	185,167	51,273	16,997	8,557	140,325	138,204
RLA NATIONAL REHAB. CENTER	58,960	14,574	4,816	4,505	58,499	58,960
OV/UCLA MEDICAL CENTER	200,721	49,618	16,309	15,265	199,478	200,721
TOTAL	1,314,790	335,304	108,615	95,628	1,263,727	1,267,827

NOTES:

- (1) Per the Final Budget adopted by the Board on October 16, 2007.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's Final budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's Final budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of Fiscal Year 2006-07 based on facility's verified workload report.
- (7) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan includes the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC).
- (8) FY 2006-07 data excludes 13,608 of urgent care visits, which were included with Emergency Department visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.

ATTACHMENT I-C

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2006-07 AND 2007-08

FISCAL YEAR 2006-07 ⁽¹⁾

LAC+USC Medical Center
H/UCLA Medical Center
MLK
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL												YTD Actual Average
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
838	839	651	637	639	599	623	642	613	605	622	625	628
352	358	345	355	349	346	369	383	366	328	349	359	354
181	177	172	160	148	88	71	59	45	44	43	43	103
131	135	138	127	137	145	147	152	152	135	125	120	136
189	182	183	187	192	188	198	202	200	207	197	198	194
1,491	1,499	1,489	1,466	1,463	1,366	1,406	1,418	1,376	1,319	1,336	1,345	1,415

(1) Per facility's verified workload report.

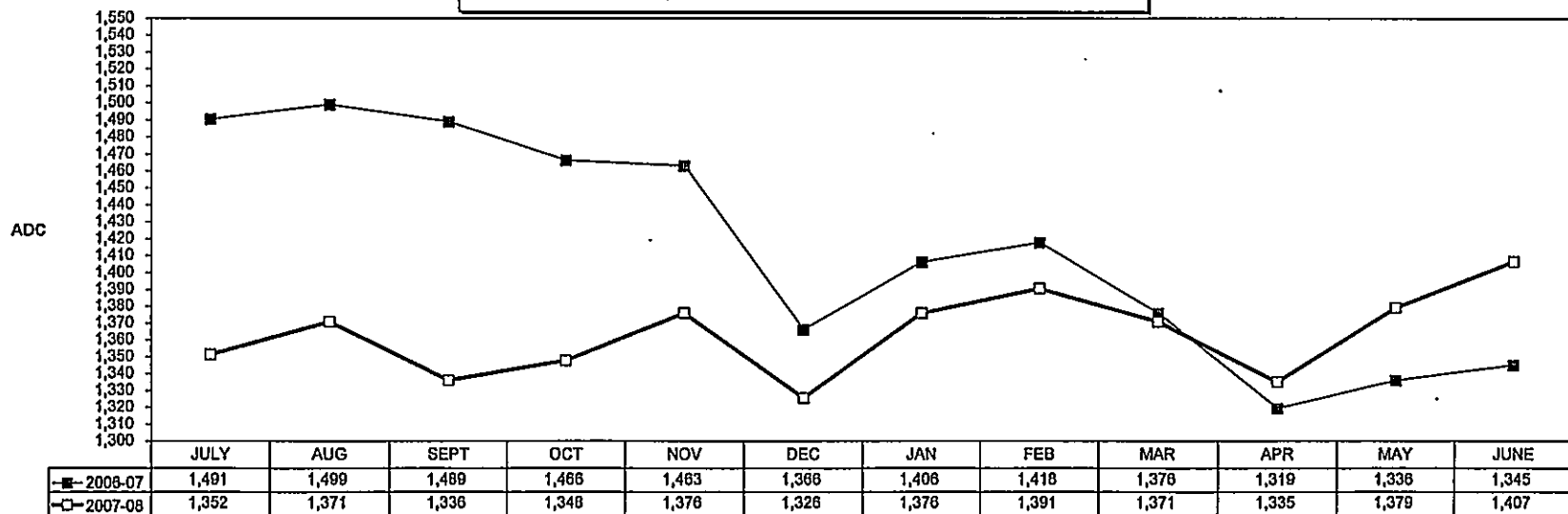
FISCAL YEAR 2007-08

LAC+USC Medical Center
H/UCLA Medical Center
MLK ⁽²⁾
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL												YTD Actual Average
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
620	635	623	608	632	590	607	622	592	586	602	608	628
365	358	365	375	369	365	390	383	386	347	368	379	363
43	22	0	0	0	0	0	0	0	0	0	0	22
128	150	152	170	175	175	180	180	190	200	210	219	143
196	206	196	196	201	196	200	205	202	203	199	201	200
1,352	1,371	1,336	1,348	1,376	1,326	1,376	1,391	1,371	1,335	1,379	1,407	1,354

(2) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan includes the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC). FY 2007-08 amounts reflect inpatient services for the period 7/1/07 through 8/15/07.

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



ATTACHMENT II-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2006-07 AND 2007-08

FISCAL YEAR 2006-07 (1)

LAC+USC Medical Center
H/UCLA Medical Center
MLK (2)
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL												YTD Actual
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
12,816	12,219	11,814	11,879	10,579	10,143	12,073	11,288	11,684	11,023	10,624	11,318	136,838
4,570	4,773	4,731	4,798	4,688	4,919	5,280	4,838	5,295	5,152	5,232	4,729	59,005
4,803	4,576	4,412	4,285	3,965	3,823	4,127	3,699	3,707	3,728	3,948	3,766	48,839
					NA							
2,769	3,313	3,407	3,137	2,168	3,418	3,874	3,114	3,818	3,270	3,640	2,850	38,578
24,558	24,881	24,184	23,899	21,400	22,303	25,354	22,939	24,284	23,173	23,444	22,681	283,060

(1) Per facility's verified workload report.

FISCAL YEAR 2007-08

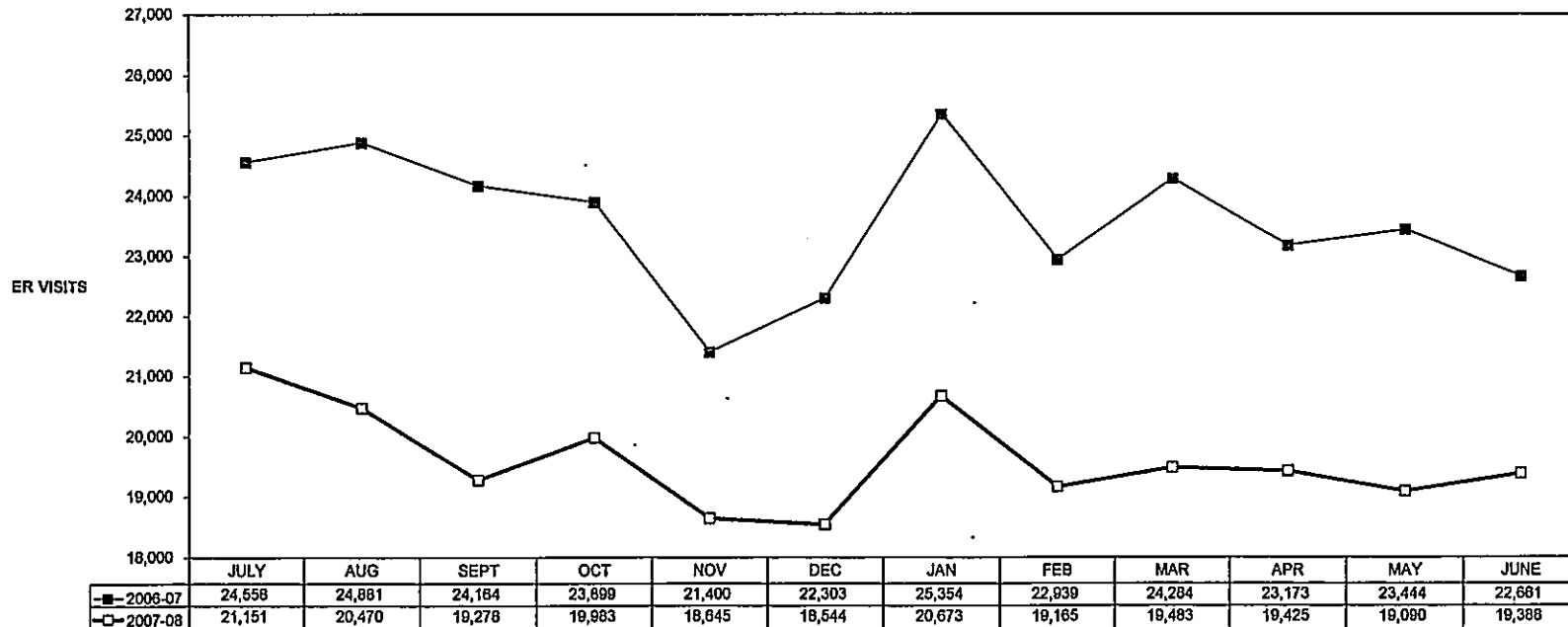
LAC+USC Medical Center
H/UCLA Medical Center
MLK (2)(3)
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL						ESTIMATE						YTD Actual
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
10,815	11,227	11,315	11,879	10,579	10,143	12,073	11,288	11,684	11,023	10,624	11,316	33,357
4,629	3,380	4,730	4,789	4,664	4,888	5,085	4,588	4,304	5,000	4,951	4,670	12,739
2,282	2,452	0	0	0	0	0	0	0	0	0	0	4,734
					NA							
3,425	3,411	3,233	3,515	3,402	3,515	3,515	3,289	3,515	3,402	3,515	3,402	10,069
21,151	20,470	19,278	19,983	18,645	18,544	20,673	19,165	19,483	19,425	19,090	19,388	60,899

(2) FY 2006-07 data includes 13,808 of urgent care visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.

(3) For MLK, ED visits is for the period July 1, 2007 through August 10, 2007.

MONTHLY HOSPITAL-BASED OUTPATIENT EMERGENCY DEPARTMENT VISITS REPORT



ATTACHMENT II-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2006-07 AND 2007-08

FISCAL YEAR 2006-07 ⁽¹⁾

LAC+USC Medical Center
H/UCLA Medical Center
MLK ⁽²⁾
RLA National Rehabilitation Center
OVI/UCLA Medical Center
TOTAL

	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	YTD Actual
LAC+USC Medical Center	48,699	53,477	47,430	49,245	47,287	43,321	50,510	45,725	50,789	49,469	50,042	48,507	580,501
H/UCLA Medical Center	22,372	26,798	23,063	24,974	23,342	22,460	24,760	22,676	25,363	24,072	25,558	24,003	289,441
MLK ⁽²⁾	12,244	14,592	12,997	13,369	11,891	9,579	10,973	10,020	11,280	10,694	10,773	9,792	138,204
RLA National Rehabilitation Center	4,336	5,422	4,816	5,324	4,604	4,319	5,006	4,525	5,418	5,074	5,204	4,912	58,960
OVI/UCLA Medical Center	15,614	17,695	16,309	17,322	15,096	15,714	17,151	15,742	17,677	16,978	17,298	18,125	200,721
TOTAL	101,265	117,984	104,815	110,234	102,220	95,393	108,400	98,688	110,527	106,287	108,875	103,339	1,267,827

(1) Per facility's verified workload report.

ACTUAL

ESTIMATE

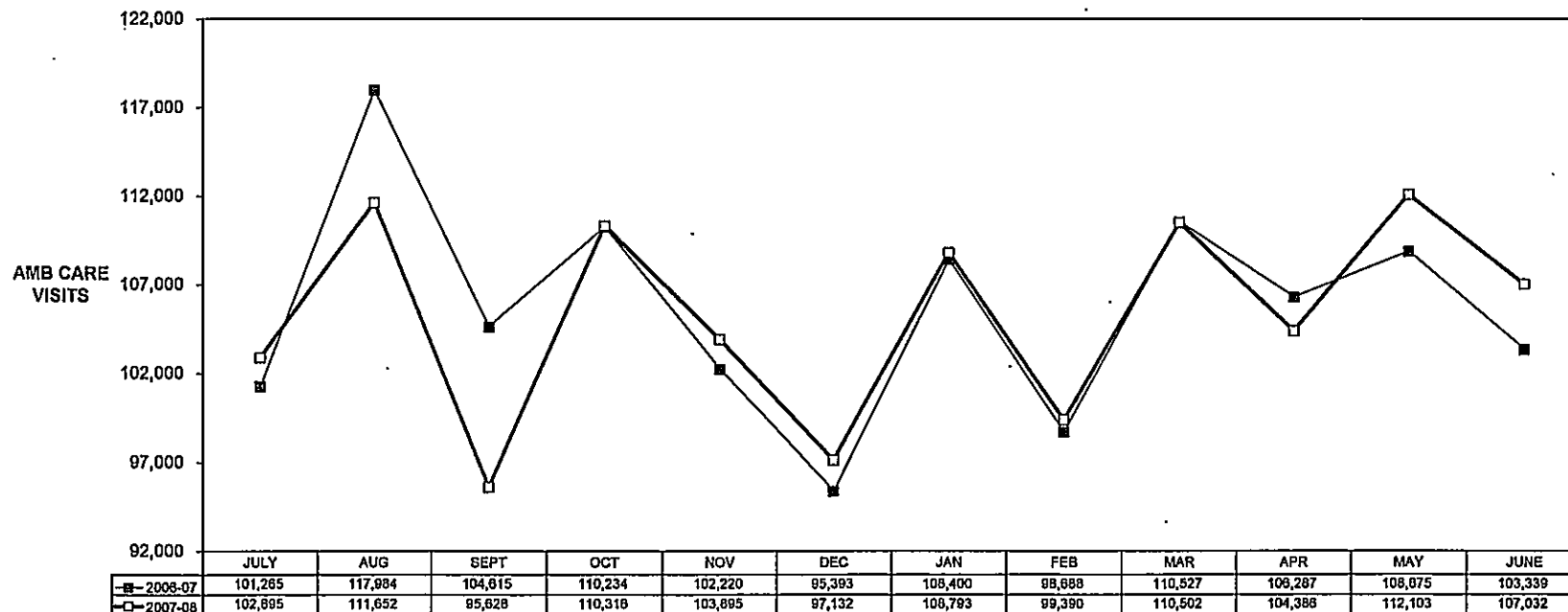
FISCAL YEAR 2007-08

LAC+USC Medical Center
H/UCLA Medical Center
MLK ⁽²⁾
RLA National Rehabilitation Center
OVI/UCLA Medical Center
TOTAL

	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	YTD Actual
LAC+USC Medical Center	46,919	51,190	44,232	49,245	47,287	43,321	50,510	45,725	50,789	49,469	50,042	48,507	142,341
H/UCLA Medical Center	24,360	26,774	23,069	24,979	23,336	22,457	24,755	22,656	25,341	22,692	25,280	24,490	74,203
MLK ⁽²⁾	8,598	9,698	8,557	14,081	12,502	10,308	11,797	10,846	12,252	10,987	14,854	14,845	27,853
RLA National Rehabilitation Center	4,926	5,644	4,505	5,179	4,481	4,215	4,898	4,417	5,288	4,949	5,095	4,902	15,075
OVI/UCLA Medical Center	17,092	18,346	15,265	16,632	16,289	16,832	16,832	15,746	16,832	16,289	16,832	16,289	50,703
TOTAL	102,895	111,652	95,628	110,316	103,895	97,132	108,793	99,390	110,502	104,386	112,103	107,032	310,175

(2) FY 2006-07 data excludes 13,608 of urgent care visits, which were included with Emergency Department visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.

MONTHLY HOSPITAL-BASED OUTPATIENT AMBULATORY CARE VISITS REPORT



ATTACHMENT II-C